

# Commission for Pardons and Parole

**STARS Number & Budget Unit:** 230 CCAK

**Bill Number & Chapter:** H844 (Ch.375), S1263 (Ch.1), S1450 (Ch.296), S1457 (Ch.301)

PROGRAM DESCRIPTION: The goal of the five member Commission in granting parole, pardons, and commutations, is to protect the public while providing offenders the opportunity to become responsible members of society.

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,616,100	1,613,100	1,804,400	2,451,200	1,968,500	2,040,200
Dedicated	20,300	34,700	64,800	20,700	70,200	75,200
Total:	1,636,400	1,647,800	1,869,200	2,471,900	2,038,700	2,115,400
Percent Change:		0.7%	13.4%	32.2%	9.1%	13.2%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,336,900	1,334,400	1,457,900	1,969,700	1,594,500	1,657,000
Operating Expenditures	299,500	306,900	411,100	424,700	394,700	403,900
Capital Outlay	0	6,500	200	77,500	49,500	54,500
Total:	1,636,400	1,647,800	1,869,200	2,471,900	2,038,700	2,115,400
Full-Time Positions (FTP)	26.00	26.00	26.00	34.00	29.00	30.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>26.00</b>	<b>1,626,400</b>	<b>64,800</b>	<b>0</b>	<b>1,691,200</b>	
Reappropriations	0.00	3,000	0	0	3,000	
One-time 1% Salary Increase H395	0.00	11,300	0	0	11,300	
1. Commission Expenses	0.00	100,000	0	0	100,000	
2. Inmate Records Tracking System	0.00	50,000	0	0	50,000	
Omnibus CEC Supplemental S1263	0.00	13,700	0	0	13,700	
<b>FY 2006 Total Appropriation</b>	<b>26.00</b>	<b>1,804,400</b>	<b>64,800</b>	<b>0</b>	<b>1,869,200</b>	
Non-Cognizable Funds and Transfers	0.00	(3,000)	0	0	(3,000)	
<b>FY 2006 Estimated Expenditures</b>	<b>26.00</b>	<b>1,801,400</b>	<b>64,800</b>	<b>0</b>	<b>1,866,200</b>	
Removal of One-Time Expenditures	0.00	(61,300)	(44,500)	0	(105,800)	
<b>FY 2007 Base</b>	<b>26.00</b>	<b>1,740,100</b>	<b>20,300</b>	<b>0</b>	<b>1,760,400</b>	
Benefit Costs Including H844	0.00	(23,400)	0	0	(23,400)	
Inflationary Adjustments	0.00	6,300	400	0	6,700	
Replacement Items	0.00	0	34,500	0	34,500	
Statewide Cost Allocation	0.00	(500)	0	0	(500)	
Change in Employee Compensation H844	0.00	22,000	0	0	22,000	
<b>FY 2007 Maintenance (MCO)</b>	<b>26.00</b>	<b>1,744,500</b>	<b>55,200</b>	<b>0</b>	<b>1,799,700</b>	
4. Parole Hearing Officers	4.00	295,700	20,000	0	315,700	
<b>FY 2007 Total Appropriation</b>	<b>30.00</b>	<b>2,040,200</b>	<b>75,200</b>	<b>0</b>	<b>2,115,400</b>	
% Change From FY 2006 Original Approp.	15.4%	25.4%	16.0%		25.1%	
% Change From FY 2006 Total Approp.	15.4%	13.1%	16.0%		13.2%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1450 provided funding for the increased cost of commission operations due to inmate population growth, and for hiring an outside consultant and contractor to modify the Correctional Integrated System (CIS) program for inmate records tracking.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included \$17,500 for computer equipment and \$17,000 for a new phone system. Statewide cost allocation reflected a change in risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

JFAC INTENT: In an effort to help reduce travel costs, committee intent was expressed that the commission should use a portion of their supplemental appropriation, as contained in S1450, to purchase video conferencing equipment for use in parole hearings and interviews.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	30.00	1,657,000	383,200	0	0	0	2,040,200
OT D 0150-01 Economic Recovery	0.00	0	0	54,500	0	0	54,500
D 0349-00 Miscellaneous Rev	0.00	0	20,700	0	0	0	20,700
Totals:	30.00	1,657,000	403,900	54,500	0	0	2,115,400